Capital Metropolitan Transportation Authority (CMTA)

ID Number: 6048 www.capmetro.austin.tx.us 2910 East Fifth Street Austin, TX 78702

Chief Executive Officer: Karen Rae,
General Manager

Modal Information (512)389-7400

Data Source: 2000 National Transit Database

9/24/2001 14:43

	System Wide	e Information				Modal Information		(512)389-7400
General Information		Financial Information			Characteristics		Demand	
						Bus		Vanpool
Urbanized Area (UZA) Statistics — 199	0 Census	Fare Revenues Earned		** ***	Operating Expense	\$62,127,313		\$435,700
Austin, TX	070	Directly Operated		\$8,723,023	Capital Funding	\$30,922,106		\$0
Square Miles	273	Purchased Transportation	=	97,128	Annual Passenger Miles	115,962,758		0
Population	562,008	Total Fare Revenues Earned		\$8,820,151	Annual Vehicle Revenue Miles	13,064,516		1,163,551
Population Ranking out of 405 UZAs	54				Annual Unlinked Trips	37,506,289		243,957
		Sources of Operating Funds Expende	ed		Average Weekday Unlinked Trips	128,411		931
		Passenger Fares		\$8,820,151	Annual Vehicle Revenue Hours	1,021,132	·	40,872
		Local Funds		69,193,099	Fixed Guideway Directional Route Miles	0.0		N/A
Service Area Statistics		State Funds		0	Vehicles Available for Maximum Service	459		130
Square Miles	572	Federal Assistance ¹		0	Average Fleet Age in Years	5.3		2.0
Population	604,621	Other Funds	_	10,743,036	Vehicles Operated in Maximum Service	312		104
		Total Operating Funds Expended		\$88,756,286	Peak to Base Ratio	1.2		N/A
					Percent Spares	47%		25%
Service Consumption					Incidents	236	23	7
Annual Passenger Miles	119,484,378	Summary of Operating Expenses			Patron Fatalities	0	0	0
Annual Unlinked Trips	38,127,690	Salaries, Wages and Benefits		\$48,387,730				
Average Weekday Unlinked Trips	130,640	Materials and Supplies		6,509,610	Performance Measures			
Average Saturday Unlinked Trips	54,726	Purchased Transportation		15,492,881				
Average Sunday Unlinked Trips	33,611	Other Operating Expenses		5,753,841	Service Efficiency			
		Total Operating Expenses	-	\$76,144,062	Operating Expense per Vehicle Revenue Mile	\$4.76	\$5.21	\$0.37
					Operating Expense per Vehicle Revenue Hour	\$60.84	\$83.53	\$10.66
Service Supplied		Reconciling Cash Expenditures		\$12,612,224				
Annual Vehicle Revenue Miles	16,837,095				Cost Effectiveness			
Annual Vehicle Revenue Hours	1,224,600	Sources of Capital Funds Expended			Operating Expense per Passenger Mile	\$0.54	\$3.86	\$0.00
Vehicles Available for Maximum Service		Local Funds		\$23,376,757	Operating Expense per Unlinked Passenger Trip	\$1.66	\$35.98	\$1.79
Vehicles Operated in Maximum Service		State Funds		0	are and a second a	*****	******	*****
Base Period Requirement	258	Federal Assistance 2		13,033,984	Service Effectiveness			
		Total Capital Funds Expended	-	\$36,410,741	Unlinked Passenger Trips per Vehicle Revenue Mil	e 2.87	0.14	0.21
				, , , ,	Unlinked Passenger Trips per Vehicle Revenue Ho			5.97
Vehicles Operated in Maximum	Service	Uses of Capital Funds						
Directly	Purchased	Rolling	Facilities		Bus Operating Expense per	Operating Expense per	Passenge	er Trips per
Operated	Transportation	Stock	and Other	Total	Vehicle Revenue Mile	Passenger Mile		evenue Mile
Bus 218	94	Bus \$16,464,586	\$14,457,520	\$30,922,106		. usosiigoi iiiiio	70010 110	7701100 111110
Vanpool 104	0	Vanpool 0	0	0	\$5.00 \$0.60		3.50	
Demand Response 79	1	Demand Response 41,000	5,447,635	5,488,635	\$4.00	••••	3.00	0 -0
Total 401	95	Total \$16,505,586	\$19,905,155	\$36,410,741	\$0.40		2.50	
					\$3.00		2.00	
					62.00		1.50	
					\$0.20		1.00	
					\$1.00 \$0.10		0.50	
					\$0.00		0.00	
					96 97 98 99 00	96 97 98 99 00		98 99 00
						30 37 30 33 00	30 31	30 33 00
					Demand Response			
Sources of Operating Funds Ex	xpended	Sources of Capital F	unds Expended		Operating Expense per	Operating Expense per		er Trips per
					Vehicle Revenue Mile	Passenger Mile	Vehicle Re	evenue Mile
			Fa	deral	\$6.00 \$5.00		0.20	
	Other 12%			6%	\$5.00			
	12%				\$4.00	~	0.15	
Local					\$3.00		0.10	
78%					\$3.00		0.10	
					\$2.00		0.05	
	Fares				\$1.00		0.00	
	10%	64%			\$0.00		0.00	
					96 97 98 99 00	96 97 98 99 00		98 99 00
					00 0. 00 00	0. 00 00	55 01	00 00

¹ Excludes Federal capital funds used to pay for operating expenses.

² Includes Federal capital funds used to pay for operating expenses.